

## 305 - Department of Veterans Affairs

### A001 Administrative Services

The Department of Veterans' Affairs (DVA) Administrative Services unit provides legislative, stakeholder, public, and federal Veterans' Administration (VA) coordination for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services, including financial, budget, accounting, and payroll services; human resources; publications and electronic information services; and quality assurance. Incremental administrative costs associated with a specific activity are reflected in the individual activity.

	FY 2006	FY 2007	Biennial Total
FTE's	20.9	20.2	20.6
GFS	\$1,918,000	\$1,880,000	\$3,798,000
Other	\$5,000	\$5,000	\$10,000
Total	\$1,923,000	\$1,885,000	\$3,808,000

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Help prepare disabled adults and refugees for employment opportunities

#### Expected Results

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and increased performance. As a result, DVA becomes more customer-focused, gains credibility, and produces a work environment that builds capacity and fosters leadership.

Agency governance and corporate management costs as a percentage of total agency operating costs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4%		
	4th Qtr	4%		
2003-05	8th Qtr	4%	4%	0%
	4th Qtr	4%	3.9%	(0.1)%
2001-03	8th Qtr	4%	4.5%	0.5%
	4th Qtr	4%	5%	1%
The goal is for governance and corporate costs to remain stable at or below 4% of the total agency operating budget.				

### A002 Institutional Services

*Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement*

DVA operates veterans homes in Spokane, Retsil, and Orting, with a combined residential capacity of 655. These facilities offer skilled-level nursing and long-term care for honorably discharged veterans (and some spouses) who are or may likely become disabled and medically indigent. At Retsil and Orting, assisted living and domiciliary services are also provided. The homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Under the DVA, 80 percent of the cost for these services is covered by federal and local revenues. (General Fund-State, General Fund-Federal, and General Fund-Local)

	FY 2006	FY 2007	Biennial Total
FTE's	566.6	587.7	577.2
GFS	\$6,229,000	\$7,362,000	\$13,591,000
Other	\$30,555,000	\$32,259,000	\$62,814,000
Total	\$36,784,000	\$39,621,000	\$76,405,000

**Statewide Result Area: Improve the security of Washington's vulnerable children and adults**

**Statewide Strategy: Provide institutional-based treatment**

**Expected Results**

Provide high quality, long-term care services to Washington veterans at the least possible cost to the state. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of a semi-annual resident survey.

The bedfill census at veterans homes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		
2003-05	8th Qtr	95%	97%	2%
	4th Qtr	95%	95%	0%
2001-03	8th Qtr	95%	94%	(1)%
<i>The goal is to maintain a combined bedfill rate of 95% or better in all the state's veterans homes.</i>				

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

The percentage of national nursing home quality of care indicators for which the veterans homes collectively performed as well or better than all other Washington state nursing facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70%		
	4th Qtr	65%		
	2nd Qtr	0%	58.82%	58.82%
2003-05	8th Qtr	70%	55.6%	(14.4)%
	6th Qtr	66.7%	58.3%	(8.4)%
	4th Qtr	63.3%	54.5%	(8.8)%
	2nd Qtr	60%	54.5%	(5.5)%
<p><i>The agency's objective is for the state veterans homes to rank in the top third of all Washington state nursing facilities. Major demographic differences between Veterans Home residents and the general nursing home population result in skewing of some indicator results. As an example, Veterans home residents are predominately male. Males have a higher incidence of indwelling catheters. Adjusting for this indicator alone increases the home's score by 9%.</i></p>				

The percentage of veterans home residents satisfied with the care and services they receive.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		
2003-05	8th Qtr	91%	90%	(1)%
	6th Qtr	90%	91.4%	1.4%
	4th Qtr	89%	89%	0%
	2nd Qtr	84%	79.53%	(4.47)%
2001-03	8th Qtr	89%	82.2%	(6.8)%
	4th Qtr	85%	86.97%	1.97%
<p><i>Based on resident responses from all three veterans homes to a 12-question survey covering the full range of residential experience.</i></p>				

### A003 Veterans Disability Services and Support

The Veterans Disability and Claims Support program delivers critical services to the state's vulnerable veteran population living in both urban and rural areas. This network provides critical advocacy services and representation to ensure that veterans and their family members are able to understand and navigate a complicated federal system. The role of the federal Veterans' Administration is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 55 contracted professional licensed war trauma counselors and over 100 contracted service officers to provide disability claims services.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$1,258,000	\$1,266,000	\$2,524,000
Other	\$0	\$0	\$0
Total	\$1,258,000	\$1,266,000	\$2,524,000

**Statewide Result Area: Improve the security of Washington's vulnerable children and adults**

**Statewide Strategy: Provide support services to families**

**Expected Results**

Maximize federal dollars coming into Washington state. In a typical year, more than 60,000 veterans receive services. Federal VA pension and disability payments into Washington state increased from \$850 million in FFY 2003 to \$903.5 million in FFY 2004.

Increase percentage of veterans claims ready to rate upon first submission.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	87%		
2003-05	8th Qtr	85%	73%	(12)%
	6th Qtr	78%	79%	1%
	4th Qtr	70%	82%	12%
	2nd Qtr	65%	77.5%	12.5%
<i>On a national level, 52.5% of claims are successful upon first submission. Higher success rates result from improved claims quality. This improved quality will result in earlier claim approval, higher dollar compensation, and increased long-term compensation.</i>				

**A004 Veterans' Community-Based Services**

Veterans' community-based services incorporates a statewide network that includes reintegration services for homeless and incarcerated veterans, outreach to minority and women veterans, Post Traumatic Stress Disorder treatment and readjustment for King County veterans, centralized admissions processing for the veterans homes, fiduciary services for incompetent veterans, and outreach to veterans in nursing homes and the housebound. (General Fund-State, General Fund-Federal, and General Fund-Local)

	FY 2006	FY 2007	Biennial Total
FTE's	24.6	24.6	24.6
GFS	\$1,553,000	\$2,043,000	\$3,596,000
Other	\$1,150,000	\$1,209,000	\$2,359,000
Total	\$2,703,000	\$3,252,000	\$5,955,000

**Statewide Result Area: Improve the security of Washington's vulnerable children and adults****Statewide Strategy: Conduct community outreach/education****Expected Results**

Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Support the new Veterans Stewardship Account through sales of the new veterans and military license plates. Increase the number of homeless veterans moved to transitional or permanent housing and increase the number enrolled in employment and training services. Meet the increase in the number of clients served by the Veterans Estate Management Program.

Increase number of homeless veterans in transitional or permanent housing.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	125		
	4th Qtr	120	0	(120)
2003-05	8th Qtr	60	51	(9)
	6th Qtr	60	51	(9)
	4th Qtr	105	105	0
	2nd Qtr	100	96	(4)
2001-03	8th Qtr	300	298	(2)
	4th Qtr	275	279	4
<i>Outreach to homeless veterans for improved transition or permanent housing set by federal contract or grant targets.</i>				

The number of clients served by the Veterans Estate Management Program (VEMP).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	916		
	4th Qtr	839	0	(839)
2003-05	8th Qtr	696	633	(63)
	6th Qtr	675	676	1
	4th Qtr	655	655	0
	2nd Qtr	625	659	34
2001-03	8th Qtr	652	615	(37)
	4th Qtr	616	556	(60)
<i>The number of veterans incapable of managing their own financial affairs who are provided fiduciary services.</i>				

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

The number of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) veterans with Post Traumatic Stress Disorder (PTSD) symptoms enrolled in treatment.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75		
	4th Qtr	40		
<i>For the first time in Washington state history an entire combat brigade of 3,400 National Guard and Reservists will be returning to en masse. 15% - 17% will suffer from PTSD. Without intervention these veterans will require expenditures from other state programs such as unemployment, medical care, domestic violence, homelessness, civil/criminal offenses, substance abuse, and mental health problems that will far exceed the investment in prevention.</i>				

## ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$(158,000)	\$(491,000)	\$(649,000)
Other:	\$0	\$268,000	\$268,000
Total:	\$(158,000)	\$(223,000)	\$(381,000)

**Statewide Result Area:** Strengthen the ability of state government to achieve results efficiently and effectively

**Statewide Strategy:** Human resources support for government agencies

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**Grand Total**

	FY 2006	FY 2007	Biennial Total
FTE's	615.1	635.5	625.3
GFS	\$10,800,000	\$12,060,000	\$22,860,000
Other	\$31,710,000	\$33,741,000	\$65,451,000
Total	\$42,510,000	\$45,801,000	\$88,311,000